

CAPITAL IMPROVEMENT FIVE YEAR PLAN

Priority Number	PROJECT NAME Description	CIP LOC	Hard Costs Soft Costs	Current and Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATIONS/NEW CONSTRUCTION									
1	MASTER PLAN FOR CMS - A&E Hire Architect and Engineering firm to develop master plan for CMS renovations. Major renovation is required to improve efficiency and future instructional needs.	E62CMS	HC SC	0 100,000	0 0	0 0	0 0	0 0	0 0
2	MASTER PLAN FOR SYC - A&E Hire Architect and Engineering firm to develop master plan for SYC renovations. Major renovation is required to improve efficiency and future instructional needs.	E25SYC	HC SC	0 50,000	0 0	0 0	0 0	0 0	0 0
3	CTE SCHOOL CONCEPT PLAN Develop concept plan for future Career and Technical Education School increasing demand for Career and Technical School to offer alternative to non-college bound students from both high schools	E50CTE	HC SC	100,000 0	0 0	0 0	0 0	0 0	0 0
4	CTE SCHOOL Develop future Career and Technical Education School increasing demand for Career and Technical School to offer alternative to non-college bound students from both high schools. FY'17 dollars.	E50CTE	HC SC	13,630,000 2,317,100	0 0	0 0	0 0	0 0	0 0
22	RENOVATE CULPEPER MIDDLE SCHOOL Renovate CMS to modernize building originally constructed in 1977 and improve operating efficiency. Original parts of the building and all mechanical systems are showing their age. Prices are in FY'18 Dollars.	E62CMS	HC SC	0 0	0 34,555,000 0 6,911,000	0	0	0	0
24	RENOVATE SYCAMORE PARK (1961 Section) Renovate oldest portion of school constructed in 1961 to modernize building and improve operating efficiency. Include a new wing to replace mobile classroom space. Estimates are in FY'18 Dollars. School requires replacement of several mechanical systems.	E25SYC	HC SC	0 0	0 0	0 13,315,000 0 2,663,000	0	0	0
25	MASTER PLAN FOR A NEW/REPLACEMENT SCHOOL Hire Architect and Engineering firm to develop master plan to construct a new school.	E27NES	HC SC	0 0	0 0	0 0	0 150,000	0	0
27	SCHOOL SITE ACQUISITION Acquire a school site to accommodate a new school as needed.	E27NES	HC SC	0 0	0 0	0 0	0	750,000 0	0
28	BUILD A NEW/REPLACEMENT SCHOOL Build a new school as needed. Estimates are in FY'18 dollars.	E27NES	HC SC	0 0	0 0	0 0	0	0 20,000,000 0 4,000,000	0
TOTAL RENOVATIONS/NEW CONSTRUCTION				16,197,100	0 41,466,000	16,128,000	750,000	24,000,000	

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MAINTENANCE									
6	SCHOOL VESTIBULES-ALL SCHOOLS Install security vestibules at all school main entrances. All visitors will be required to present identification before being able to access the building.	EDU999	HC SC	66,074 0	0 0	0 0	0 0	0 0	0 0
8	AGR HVAC CONTROLS Replace HVAC Controls at AGR Better technology will result in more efficient building control.	E21AGR	HC SC	112,000 0	0 0	0 0	0 0	0 0	0 0
9	AGR HVAC CONTROLS Complete the new HVAC controls at AGR Better technology will result in more efficient building control.	E21AGR	HC SC	116,400 0	0 0	0 0	0 0	0 0	0 0
12	REPLACE WATER TANKS AT EHE Replace water tanks at EHE due to liner deterioration of original tanks.	E22EHE	HC SC	150,000 0	0 0	0 0	0 0	0 0	0 0
14	FARMINGTON ROOF REPLACEMENT Finish roof at Farmington, 15,100 sqf. Roof on this building construction in 1965, last renovated in 1994, needs a new roof. Savings in repairs to existing roof	E23FAR	HC SC	0 0	245,000 0	0 0	0 0	0 0	0 0
15	CHS GYM FLOOR REPLACEMENT Replace gym floor at CCHS. Floor was not replaced during renovation - has dead spots in floor.	E31CHS	HC SC	0 0	147,000 0	0 0	0 0	0 0	0 0
17	PURCHASE FARMINGTON MODULARS Purchase Farmington modulars currently under lease. Currently paying \$45,360 per year lease. Release CCPS from lease	E23FAR	HC SC	0 0	227,812 0	0 0	0 0	0 0	0 0
18	CMS UPPER BLEACHER REPLACEMENT Replace upper bleachers that are showing signs of metal fatigue. Lower bleachers were replaced in 2016. Allow more seating for events.	E62CMS	HC SC	0 0	160,000 0	0 0	0 0	0 0	0 0
21	EMERALD HILL ROOF REPLACEMENT Replace roof at Emerald Hill, 90,000 sqf. Building is 20+ years old and roof is deteriorating. Estimates are in FY'19 dollars. Maintenance costs on this roof are increasing.	E22EHE	HC SC	0 0	0 0	1,449,759 0	0 0	0 0	0 0
26	CARPET REPLACEMENT ON CYCLE Provide for systematic replacement of carpet with tile throughout the school divisions as it wears out. Will replace worn carpets which are a haven for bacteria, mold and mildew.	EDU999	HC SC	0 0	0 0	0 0	53,045 0	54,636 0	56,275 0
TOTAL MAINTENANCE				444,474	779,812	1,449,759	53,045	54,636	56,275

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ATHLETICS									
5	CCHS TEAM BUILDING IMPROVEMENTS Complete second phase of renovations to team building at Broman Field. Paint Interior and exterior and add HVAC system.	E31CHS	HC SC	250,000 0	0 0	0 0	0 0	0 0	0 0
10	BASEBALL/SOFTBALL FIELDS - EVHS Construct a pressbox with sound system at both baseball and softball fields. Construct toilet facilities at the baseball field. Estimates in FY'14 dollars.	E34EVH	HC SC	150,000 0	0 0	0 0	0 0	0 0	0 0
11	BASEBALL/SOFTBALL FIELDS - CCHS Construct a pressbox with sound system and construct toilet facilities at both baseball and softball fields. Estimates are in FY'14 dollars.	E31CHS	HC SC	195,000 0	0 0	0 0	0 0	0 0	0 0
13	TENNIS COURT LIGHTS AT EVHS Install tennis court lighting for evening competition and public use. Currently prohibits team competition matches after dark. Tennis matches must be moved to Country Club.	E34EVH	HC SC	127,000 0	0 0	0 0	0 0	0 0	0 0
19	CHS TRACK SURFACE RENOVATION Renovate original asphalt track from 1969. Will allow future competition for years to come.	E31CHS	HC SC	0 0	294,000 0	0 0	0 0	0 0	0 0
20	EVH TRACK SURFACE RESURFACING Resurface 10+ years old track with current coating which is developing cracks. Will stop progression of track deterioration.	E34EVH	HC SC	0 0	68,733 0	0 0	0 0	0 0	0 0
23	CONVERT DRIVING RANGE TO TURF FIELD Convert the driving range to a turf field by covering with a composite material. Estimates are in FY'18 dollars. Creates a multipurpose playing field for schools and County Recreation Department. By using this composite material, the field would be accessible after heavy rain.	E31CHS	HC SC	0 0	0 0	435,000 0	0 0	0 0	0 0
TOTAL ATHLETICS				722,000	362,733	435,000	0	0	0
TOTAL				17,363,574	1,142,545	43,350,759	16,181,045	804,636	24,056,275